

**FISCAL NOTE  
PUBLIC COST**

- I. Department Title:** Title 13 - Department of Social Services  
**Division Title:** Division 70 - MO HealthNet Division  
**Chapter Title:** Chapter 10 - Nursing Home Program

|                              |   |
|------------------------------|---|
| <b>Rule Number and Name:</b> | 13 CSR 70-10.030 Prospective Reimbursement Plan for Nonstate-Operated Facilities for ICF/IID Services |
| <b>Type of Rulemaking:</b>   | Proposed Amendment  |

**II. SUMMARY OF FISCAL IMPACT**

|  |   |
|--|---|
| Affected Agency or Political Subdivision               | Estimated Cost of Compliance in the Aggregate                                       |
| Department of Social Services<br>MO HealthNet Division | Estimated cost for SFY 2017: \$205,996<br>Estimated Ongoing Annual Cost = \$200,642 |

**III. WORKSHEET**

| Description  | Trend Increase |
|--|----------------|
| <u>SFY 2016 - 1% Trend Factor</u>                                |                |
| Estimated Annual Paid Days: SFY 2016                             | 28,180         |
| Rate Effective February 2016 (5 months of SFY 2016)              | 5/12           |
| Estimated Patient Days Impacted during SFY 2016                  | 11,742         |
| x Average Per Diem Rate Increase                                 | \$2.36         |
| Total Estimated Impact for SFY 2016 trend to be paid in SFY 2017 | \$27,710       |
| <u>SFY 2016 - 1% Trend Factor</u>                                |                |
| Estimated Annual Paid Days: SFY 2017                             | 28,180         |
| x Average Per Diem Rate Increase                                 | \$2.36         |
| Total Estimated Impact for SFY 2016 trend to be paid in SFY 2017 | \$66,505       |
| <u>SFY 2017 - 2% Trend Factor</u>                                |                |
| Estimated Annual Paid Days: SFY 2017                             | 28,180         |
| Rate Effective September 2016 (10 months of year)                | 10/12          |
| Estimated Patient Days Impacted during SFY 2017                  | 23,483         |
| x Average Per Diem Rate Increase                                 | \$4.76         |
| Total Estimated Impact for SFY 2017 trend                        | \$111,781      |
| Total Estimated Impact for SFY 2017                              | \$205,996      |
| State Share (36.772%)  | \$75,749       |
| Federal Share (63.228%)  | \$130,354      |
| <u>Ongoing Annual Cost</u>                                       |                |
| Estimated Annual Paid Days                                       | 28,180         |
| x Average Per Diem Rate Increase                                 | \$7.12         |
| Total Estimated Annual Impact                                    | \$200,642      |
|  |                |

#### **IV. ASSUMPTIONS**

##### **Estimated Paid Days:**

###### **ICF/IID Facility:**

The estimated paid days for SFY 2016 and SFY 2017 are based on the actual Medicaid days paid for nonstate-operated ICF/IID facility services paid during SFY 2015. There are seven (7) facilities which operate close to full occupancy and the number of patient days has been constant each year.